

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-09 15:04:58

2. **Agency:** 007

3. **Bureau:** 97

4. **Name of this Investment:** DEFENSE INFORMATION SYSTEM NETWORK

5. **Unique Project (Investment) Identifier:** 007-97-05-07-01-0595-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? \***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

Defense Information System Network (DISN) is DOD's consolidated world wide telecommunications infrastructure that provides end-to-end information transport for DOD operations, providing the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support any operational missions, anytime, and anywhere pushing DISN services to the "edge" of the communications network. The vision of "power to the edge" is the availability of a ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth that is populated with the information and information services that our forces need. As a Mixed Life Cycle Program, the DISN has two major focus areas, Sustainment and Development/Modernization/ Enhancement (DME), with 90+% of the total funding supporting sustainment. Transport provides a robust worldwide capability to transmit voice, video, data and message traffic for the Combatant Commanders, Military Departments and Defense Agencies. DISA must provision, install, and maintain the network to support those capabilities. Real Time Services provide precedence-based assured services for voice and video over converged IP End-to-End (E2E). Voice reflects the consolidation of secure and unsecured voice services while Video provides global, interoperable unclassified and classified video services with full-service video teleconferencing (VTC). DISN IP services are the Secret Internet Protocol Router Network (SIPRNet) and the Unclassified but sensitive Internet Protocol Router Network (NIPRNet). The Joint World-wide Intelligence Communications System (JWICS) operates on the DISN, providing Voice, Video, and Data communications and collaboration in support of DoD, the National Intelligence Community, and the National Command Authority (NCA). The Operational Support Services (OSS) was created to manage the Telecommunications Management Network (TMN) and tools that automate DISN's Operation, Administration, Maintenance and Provisioning functions. OSS supports the implementation of a common OSS for DISN, while promoting efficiencies through consolidation, automation, and standardized data sharing.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

a. If "yes," what was the date of this approval? \*

**10. Contact information of Program/Project Manager?**

- Name: \*
- Phone Number: \*
- Email: \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

**1.**

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
<b>SUBTOTAL:</b>	*	*	*	*	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	*	*	*	*	*	*	*	*

**2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:**

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## Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DISN Global Solutions (DGS) DCA200-02-D-500 0/01 (Apptis/S AIC) Value - \$1.4B/\$2.8B Program/Engineering/Implementation/Operations Support Services	FFP/T&M/IDIQ	Y	2001-10-25	2001-10-25	2010-09-30	\$4,200.0	*	*	*	*	*
DISN Transmission Svcs – Pacific (DTS-P) DCA200-00-D-500 0 (Verizon) Leased Bandwidth	FFP/IDIQ	Y	1999-10-26	1999-10-26	2010-04-25	\$4,000.0	*	*	*	*	*
DISN Access Transport Services (DATS) HC1013-04-R-5020 (HC1013-07-D-200 5/6/7) (Qwest/Arrowhead/AT&T) Value - \$.75B/\$.75B/\$1.5B Leased Bandwidth	FFP/IDIQ	Y	2006-10-31	2006-10-31	2016-10-30	\$3,000.0	*	*	*	*	*
DISN Transmission	FFP/IDIQ	Y	2009-03-06	2009-03-06	2019-03-05	\$2,500.0	*	*	*	*	*

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
Services - Pacific II (DTS-P II)											
International Maritime Satellite (INMARSAT) DCA200-02-D-502 4/25/26/27/28 (AOS Inc/ADC Int'l/Arrowhead Global Solutions/ L3 Global Comm Solutions/ O'Gara Satellite Solutions) Value - \$200.0M each Leased SatCom Bandwidth	I/Q/O - FFP	Y	2006-06-06	2006-06-06	2012-06-05	\$1,000.0	*	*	*	*	*
DISN Satellite Transmission Services-Global (DSTS-G) DCA200-01-D-500 2/03/04 (Artel Inc/Space Link Int'l LLC/Arrowhead Space and Telecommunications Inc). Value-\$360M/\$232	I/Q/O - FFP	Y	2001-02-15	2001-02-15	2011-02-14	\$732.3	*	*	*	*	*

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M/\$142M Leased SatCom											
DISN Network Management Support Services-Global (DNMSS-G/NEC) HC1028-08-D-2000 (CSC) Engineering/Operations Support Services	FFP/T&M/IDIQ/CPF F	Y	2007-12-04	2007-12-04	2012-12-23	\$613.0	*	*	*	*	*
DISN Transmission Services - CONUS Enhanced (DTS-CE) DCA200-99-D-005 0/51/52 (AT&T/Verizon/Sprint) Leased Bandwidth	IDIQ	Y	1999-03-23	1999-03-23	2012-03-22	\$600.0	*	*	*	*	*
Enhanced Mobile Satellite Services (EMSS) Airtime HC1047-08-C-4004 (Iridium Satellite LLC) Satellite Comm Svcs	IDIQ-FFP	Y	2008-04-01	2008-04-01	2013-03-31	\$267.4	*	*	*	*	*
Joint Hawaii Information	FFP/IDIQ	Y	2006-08-18	2006-08-18	2016-08-17	\$250.0	*	*	*	*	*

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Transport System (JHITS)											
DISN Video Services - Global (DVS-G) DCA200-97-D-0054 (AT&T) Leased Video Services & Operational Support	FFP/IDIQ	Y	1997-02-28	1997-02-28	2010-11-30	\$239.3	*	*	*	*	*
DISN Network Management Support Services-Global (DNMSS-G/R(ASC)) HC1013-07-D-2023 (Oberon - SB Set-Aside) Engineering/Operations Support Services	IDIQ	Y	2007-06-15	2007-06-15	2012-06-14	\$86.0	*	*	*	*	*
EMSS HC1047-08-D-0002 (General Dynamics) Provisioning & Equipment Services	IDIQ-FFP	Y	2007-11-26	2007-11-26	2012-11-25	\$81.6	*	*	*	*	*
Financial Management System Support License &	FFP/T&M	Y	2009-06-01	2009-06-01	2013-05-31	\$75.0	*	*	*	*	*

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Maintenance Support											
DISN Transmission Services -CONUS/ Access Optimization (DTS-C/A O) HC1013-06-D-2006 (AT&T Communications, Inc) Leased Bandwidth	FFP/IDIQ	Y	2006-01-27	2006-01-27	2010-07-26	\$61.7	*	*	*	*	*
DISN Connection Approval Division Support Services, Task Order #VC01 HC1028-08-D-2009 (Oberon Assoc., Inc) Information Assurance and Management Support	FFP	Y	2009-10-28	2009-11-01	2014-10-31	\$55.0	*	*	*	*	*
Transoceanic Optical Transport -Pacific (TOT-P), Group 1 DCA200-92-H-0104 (WILTEL	I/Q/O - FFP	Y	2005-01-28	2005-07-07	2015-01-27	\$38.3	*	*	*	*	*



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Communications)  
Capital Lease & IRU

EMSS Gateway O&M HC1047-08-C-4001 (General Dynamics) Gateway O&M on-site services	IDIQ - FFP	Y	2007-11-26	2007-11-26	2012-11-25	\$35.4	*	*	*	*	*
EMSS Gateway Maintenance & Support Services Agreement (GMSSA) HC1047-08-C-4005 (Iridium Satellite LLC) Iridium Equipment Maintenance	IDIQ - FFP	Y	2008-04-01	2008-04-01	2013-03-31	\$31.4	*	*	*	*	*
Secure Mobile Environment Portable Electronic Device (SME-PED) Multi-Carrier Entry Point (MCEP) HC1013-09-C-2002 (Apriva ISS, LLC) SME-PED MCEP Support	FFP	Y	2009-08-01	2009-08-01	2014-07-31	\$25.0	*	*	*	*	*

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Services											
Consolidated Database Architecture (CBDA) Maintenance Order#HC1047-09-F-0234, GS-06F-0225Z (Buchanan & Edwards, Inc) Implementation, Maintenance, & Administration of the CBDA	FFP	Y	2009-07-27	2009-08-01	2014-07-31	\$25.0	*	*	*	*	*
EMSS Engineering Support Services HC1047-08-D-0001 (NexGen Comm LLC) System Engineering Svcs	IDIQ - FFP/CPF	Y	2007-11-26	2007-11-26	2012-11-25	\$19.8	*	*	*	*	*
Hawaii Terrestrial Transport - Pacific (HTT-P) DCA200-92-H-0104 (Time Warner Telecom Holdings, Inc) Leased Bandwidth & IRU Maintenance	I/Q/O - FFP	Y	2004-12-20	2005-05-27	2014-12-19	\$12.2	*	*	*	*	*
Federal Relay Services	FFP	Y	2008-07-01	2008-07-01	2012-06-30	\$18.0	*	*	*	*	*

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Order#											
Transoceanic Optical Transport -Pacific (TOT-P), Group 4 DCA200-92-H-010 4 (Sprint Gov't System) Capital Lease & IRU Maintenance	I/Q/O - FFP	Y	2005-02-28	2005-09-08	2015-02-27	\$11.6	*	*	*	*	*
DISN Network Transmission Services #VC08, HC1028-08-D-2023 (Northrop Grumman) Transport Requirements Support	CPFF	Y	2009-04-13	2009-04-13	2014-04-12	\$11.0	*	*	*	*	*
Alaska Path DCA200-92-H-010 4 Order # SG26SEP 051075 (TKC Technology Solutions, LLC) Capital Lease & IRU Maintenance	I/Q/O - FFP	Y	2005-11-22	2005-11-22	2015-11-21	\$10.6	*	*	*	*	*
Defense Message System (DMS)	CPFF/Coast	Y	2009-06-04	2009-06-04	2010-06-03	\$10.0	*	*	*	*	*

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Integration Support TO# VC26,											
Transoceanic Optical Transport -Pacific (TOT-P), Group 3 DCA200-92-H-010 4 (Qwest Gov't System) Capital Lease & IRU Maintenance	I/Q/O - FFP	Y	2005-03-29	2005-09-16	2015-03-28	\$8.7	*	*	*	*	*
Transoceanic Optical Transport -Atlantic(TOT-A) DCA200-92-H-010 4 Order # DA23SEP 030209 (Verizon) Capital Lease & IRU Maintenance	I/Q/O - FFP	Y	2004-12-06	2005-08-11	2014-12-14	\$8.3	*	*	*	*	*
Transoceanic Optical Transport -Atlantic(TOT-A) DCA200-92-H-010 4 Order # DA23SEP 030208 (Verizon) Capital Lease & IRU Maintenance	I/Q/O - FFP	Y	2004-12-16	2005-08-15	2014-12-14	\$6.8	*	*	*	*	*

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DISN Transition/Implementation & Financial Management Support DO#51, DCA100-02-D-4004 (Femme Comp., Inc.)	CPFF/Contract	Y	2009-06-18	2009-06-18	2010-06-17	\$5.9	*	*	*	*	*
Transoceanic Optical Transport -Pacific (TOT-P), Group 2 DCA200-92-H-0104 (Sprint Gov't System) Capital Lease & IRU Maintenance	I/Q/O - FFP	Y	2005-02-28	2005-06-09	2015-02-27	\$5.2	*	*	*	*	*
DISN Business Office Support Task Order VC19 FA8771-04-D-0006 (Booz Allen Hamilton, Inc.)	T&M/LH	Y	2008-06-12	2008-08-05	2010-08-04	\$4.8	*	*	*	*	*
Chesapeake Diverse OC-192 Service DCA200-92-H-0104 Order # SG18NO V051255 (Comm Decision-SNVC)CD	I/Q/O - FFP	Y	2005-06-17	2005-11-15	2015-06-17	\$3.1	*	*	*	*	*

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S))  
Capital  
Lease &  
IRU

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings	Upgrade legacy DISN devices with IP capable devices enabling IP convergence: 8% in FY09	Upgrade 10% of DISN Legacy devices to IP capable devices	Met target of 10% for DISN Legacy upgrades to IP capable devices. Achieved through node elimination (7%) and through node refresh activities (4%)
2009	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management (ITSM) framework to enable IT common language and framework between DoD organization and commercial entities	Initiation of the ITSM framework for processes: Service Delivery, Change Management, Release Management and Deployment management Implementation of 2 processes by the end of FY09	Implementation of 3 ITSM processes by the end of FY09	3 ITSM processes (Request Fulfillment; Release and Deploy; and Change Management) and 3 charters have been effected.
2009	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community	An independent firm will administer a survey to DoD users in FY09 concerning DISN Service: Customer Satisfaction goal is Best in Class in comparison to industry	Meet the rating of Best in Class with a score equal to or greater than 4.07	Customer satisfaction survey score exceeded the target with mean score of 4.13 out of 5
2009	Reshaping the Defense Enterprise	*	*	Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	Ensure expenditures do not exceed cost targets: Less than or equal to 100% of cost target	Less than 97% of cost target	Met cost targets as specified by the Program Manager and Business Office

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the DISN Infrastructure and Information	The percentage of consolidation and integration of network and element management system into the Operational Support System (OSS) Central: 15% in FY09	Total consolidation and Integration of 20%	Achieved FY09 baseline of 15%.
2009	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	Actual Availability (%) for FY09 DISN Core - 99.86 NIPRNet - 99.83 SIPRNet - 99.71 DSN - 99.87 DRSN - 99.45 EMSS - 100.00 DVS - 99.93
2010	Reshaping the Defense Enterprise	*	*	Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings	Upgrade legacy DISN devices with IP capable devices enabling IP convergence: 20% in FY10	Upgrade 25% of DISN Legacy devices to IP capable devices	
2010	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management (ITSM) framework to enable IT common language and framework between DoD organization and commercial entities	Initiate next phase of ITSM framework: Implementation of 4 of 27 processes by the end of FY10	Implementation of 6 of 27 ITSM processes by the end of FY10	



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community	An independent firm will administer a survey to DoD users in FY10 concerning DISN Service satisfaction: Customer Satisfaction goal is Best in Class in comparison to industry	Exceed FY09 Survey Composite Score	
2010	Reshaping the Defense Enterprise	*	*	Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	Ensure expenditures do not exceed cost targets: Less than or equal to 100% of cost target	Less than 97% of cost target	
2010	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the DISN Infrastructure and Information	The percentage of consolidation and integration of network and element management system into the DISN Operational Support System (OSS) Central: 30% in FY10	Total consolidation and Integration of 35%	
2010	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	
2011	Reshaping the Defense Enterprise	*	*	Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD	Upgrade legacy DISN devices with IP capable devices enabling IP convergence: 35% in FY11	Upgrade 40% of DISN Legacy devices to IP capable devices	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Net-Centric Vision and align DoD with Commercial Service Providers offerings			
2011	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management (ITSM) framework to enable IT common language and framework between DoD organization and commercial entities	Initiate next phase of ITSM framework: Implementation of 8 of 27 processes by the end of FY11	Implementation of 10 of 27 ITSM processes by the end of FY11	
2011	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community	An independent firm will administer a survey to DoD users in FY11 concerning DISN Service satisfaction: Customer Satisfaction goal is Best in Class in comparison to industry	Exceed FY10 Survey Composite Score	
2011	Reshaping the Defense Enterprise	*	*	Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	Ensure expenditures do not exceed cost targets: Less than or equal to 100% of cost target	Less than 97% of cost target	
2011	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the	The percentage of consolidation and integration of network and element management system into the Operational Support System (OSS) Central: 45% in FY11	Total consolidation and Integration of 50%	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				DISN Infrastructure and Information			
2011	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	
2012	Reshaping the Defense Enterprise	*	*	Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings	Upgrade legacy DISN devices with IP capable devices enabling IP convergence: 50% in FY12	Upgrade 60% of DISN Legacy devices to IP capable devices	
2012	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management (ITSM) framework to enable IT common language and framework between DoD organization and commercial entities	Initiate next phase of ITSM framework: Implementation of 12 of 27 processes by the end of FY12	Implementation of 14 of 27 ITSM processes by the end of FY12	
2012	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community	An independent firm will administer a survey to DoD users in FY12 concerning DISN Service satisfaction: Customer Satisfaction goal is Best in Class in comparison to industry	Exceed FY11 Survey Composite Score	
2012	Reshaping the	*	*	Sustain DISN	Ensure	Less than 97%	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Defense Enterprise			Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	expenditures do not exceed cost targets: Less than or equal to 100% of cost target	of cost target	
2012	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the DISN Infrastructure and Information	The percentage of consolidation and integration of network and element management system into the Operational Support System (OSS) Central: 55% in FY12	Total consolidation and Integration of 60%	
2012	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	
2013	Reshaping the Defense Enterprise	*	*	Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings	Upgrade legacy DISN devices with IP capable devices enabling IP convergence: 65% in FY13	Upgrade 75% of DISN Legacy devices to IP capable devices	
2013	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management	Initiate next phase of ITSM framework: Implementation of 17 of 27 processes by the end of FY13	Implementation of 19 of 27 ITSM processes by the end of FY13	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				(ITSM) framework to enable IT common language and framework between DoD organization and commercial entities			
2013	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community	An independent firm will administer a survey to DoD users in FY13 concerning DISN Service satisfaction: Customer Satisfaction goal is Best in Class in comparison to industry	Exceed FY12 Survey Composite Score	
2013	Reshaping the Defense Enterprise	*	*	Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	Ensure expenditures do not exceed cost targets: Less than or equal to 100% of cost target	Less than 97% of cost target	
2013	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the DISN Infrastructure and Information	The percentage of consolidation and integration of network and element management system into the Operational Support System (OSS) Central: 65% in FY13	Total consolidation and Integration of 70%	
2013	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	
2014	Reshaping the	*	*	Sustain	Upgrade legacy	Upgrade 85% of	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Defense Enterprise			Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings	DISN devices with IP capable devices enabling IP convergence: 80% in FY14	DISN Legacy devices to IP capable devices	
2014	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management (ITSM) framework to enable IT common language and framework between DoD organization and commercial entities	Initiate next phase of ITSM framework: Implementation of 21 of 27 processes by the end of FY14	Implementation of 23 of 27 ITSM processes by the end of FY14	
2014	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community	An independent firm will administer a survey to DoD users in FY14 concerning DISN Service satisfaction: Customer Satisfaction goal is Best in Class in comparison to industry	Exceed FY13 Survey Composite Score	
2014	Reshaping the Defense Enterprise	*	*	Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	Ensure expenditures do not exceed cost targets: Less than or equal to 100% of cost target	Less than 97% of cost target	
2014	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management	The percentage of consolidation and integration of network and	Total consolidation and Integration of 80%	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the DISN Infrastructure and Information	element management system into the Operational Support System (OSS) Central: 75% in FY14		
2014	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	
2015	Reshaping the Defense Enterprise	*	*	Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings	Upgrade legacy DISN devices with IP capable devices enabling IP convergence: 90% in FY15	Upgrade 95% of DISN Legacy devices to IP capable devices	
2015	Reshaping the Defense Enterprise	*	*	Initiation of a common internationally recognized Information Technology Service Management (ITSM) framework to enable IT common language and framework between DoD organization and commercial entities	Initiate next phase of ITSM framework: Implementation of 25 of 27 processes by the end of FY15	Implementation of 27 of 27 ITSM processes by the end of FY15	
2015	Reshaping the Defense Enterprise	*	*	Achieve satisfactory customer satisfaction in	An independent firm will administer a survey to DoD	Exceed FY14 Survey Composite Score	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				delivering unique services to the DoD	users in FY15 concerning DISN Service satisfaction: Customer Satisfaction goal is Best in Class in comparison to industry		
2015	Reshaping the Defense Enterprise	*	*	Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets	Ensure expenditures do not exceed cost targets: Less than or equal to 100% of cost target	Less than 97% of cost target	
2015	Reshaping the Defense Enterprise	*	*	Consolidate and integrate DISN Network Management systems into a single integrated platform enabling net-centricity objective of information sharing while hardening and securing the DISN Infrastructure and Information	The percentage of consolidation and integration of network and element management system into the Operational Support System (OSS) Central: 85% in FY15	Total consolidation and Integration of 90%	
2015	Reshaping the Defense Enterprise	*	*	DISN Services Performance	Backbone system circuit availability of greater than 99.5% for DISN services within CONUS	Goal Availability (%) DISN Core - 99.55 NIPRNet - 99.55 SIPRNet - 99.55 DSN - 99.55 DRSN - 99.55 EMSS - 99.55 DVS - 99.55	



## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

#### 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISN Upgrades - Module 1 - Includes Voice Multifunction Switch upgrade, JHITS Switch buy, and DATS contract actions	\$71.3	\$70.9	2004-11-01	2005-06-21	2009-06-30		100.00%	99.00%
DISN Upgrades - Module 2 - Includes European Transport Upgrades, DISN Video Services II, and DSN Net Mgmt Support Svcs Contracts	\$64.2	\$63.5	2005-11-01	2006-05-12	2010-10-27	2009-12-30	100.00%	100.00%
DISN Upgrades - Module 3 - DISN Transport Services - Pacific II (DTS-P II) telecomm services (Acquisition Contract and Award only)	\$2.5	\$2.4	2006-11-01	2007-02-13	2009-12-24	2009-03-06	100.00%	100.00%
DISN Upgrades - Module 4 (FY08) - Replace JWICS Legacy ATM and EPC/SECN Switches, Special Comms optimizations actions, Optical Switch optimizations, Promina/DSN/ router tech refresh and Legacy ATM replacement.	\$74.2	\$61.7	2007-11-01	2007-11-01	2011-09-30		80.00%	84.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DISN Tech Refresh - Phase 1 (FY09) Strictly for Operational End-Of-Life replacement and Architectural compliance.	\$114.5	\$90.5	2008-11-03	2008-11-11	2012-09-30		50.00%	57.00%
DISN Tech Refresh -Phase 2 (FY10) Strictly for Operational End-Of-Life replacement and Architectural compliance.	\$89.7	\$66.4	2009-11-02	2009-10-15	2013-09-30		38.00%	51.00%
DISN Tech Refresh - Phase 3 (FY11) Strictly for Operational End-Of-Life replacement and Architectural compliance.	*	*	2010-11-01		2014-09-30		0.00%	0.00%
DISN Tech Refresh - Phase 4 (FY12) Strictly for Operational End-Of-Life replacement and Architectural compliance.	*	*	2011-11-01		2015-09-30		0.00%	0.00%
DISN Tech Refresh - Phase 5 (FY13) Strictly for Operational End-Of-Life replacement and Architectural compliance.	*	*	2012-11-01		2016-09-30		0.00%	0.00%
DISN Tech Refresh - Phase 6 (FY14) Strictly for Operational End-Of-Life replacement and Architectural	*	*	2013-11-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
compliance.								
DISN Tech Refresh - Phase 7 (FY15) Strictly for Operational End-Of-Life replacement and Architectural compliance.	*	*	2014-11-03		2018-09-30		0.00%	0.00%
DISN Tech Refresh - Phase 8 thru 17 (FY16 thru FY25) Strictly for Operational End-Of-Life replacement and Architectural compliance. Assumes DISN EOL of 30 SEP 2025	*	*	2015-11-02		2025-09-30		0.00%	0.00%
DISN is an Operational National Security System. The O&M life cycle including government personnel costs is shown projected currently through FY2025, being dependent upon the Department's operational missions in support of the national defense.	\$46,242.2	\$14,747.0	1991-09-11	1991-09-11	2025-09-30		54.00%	54.00%

\* - Indicates data is redacted.